

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02 PERMANENT WAGES	305,989	305,989	305,989	315,177
0001-04 TEMPORARY WAGES	15,000	20,000	15,000	15,000
Line Item Detail				
1 Interns				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	500	500	200	500
Line Item Detail				
1 Overtime pay.				500.00
		Line Items Total		500.00
0001-08 LONGEVITY	1,413	1,413	1,413	1,611
0001-11 SHIFT DIFFERENTIAL	39	39	39	39
Line Item Detail				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	24,702	24,702	24,702	25,423
Line Item Detail				
1 FICA/MED				25,423.02
		Line Items Total		25,423.02
0001-14 PENSION	26,359	26,359	26,359	28,682
Line Item Detail				
1 PENSION				28,681.97
		Line Items Total		28,681.97
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
Line Item Detail				
1 MEDICAL OPT OUT				-8.00
		Line Items Total		-8.00
0001-16 INSURANCE - EMPLOYEE GRP	82,820	82,820	82,820	100,250
Line Item Detail				
1 INS				100,249.50
		Line Items Total		100,249.50

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0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-26 PRINTING	12,500	7,500	7,500	12,500
Line Item Detail				
1 Printing of brochures and special marketing materials that cannot be done on site.				2,500.00
2 Printer usage charges from IT for all CED programs				10,000.00
		Line Items Total		12,500.00
0001-28 MILEAGE REIMBURSEMENT	250	250	250	250
Line Item Detail				
1 Mileage reimbursement for CED Employees.				250.00
		Line Items Total		250.00
0001-30 RENTALS	9,728	9,728	9,728	10,000
Line Item Detail				
1 Rental of space for departmental meetings, community meetings, HUB meetings and events pertaining to development of the city.				7,000.00
2 HumN Relations off site meetings.				3,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	4,500
Line Item Detail				
1 Business Journal				2,000.00
LV Arts Council				
PA Economic Development Assoc				
Greater Lehigh Valley Chamber				
IEDC				
ULI				
2 Publications and Memberships for Human Relations				2,500.00
		Line Items Total		4,500.00
0001-34 TRAINING & PROF. DEVELOP	10,000	10,000	10,000	25,000
Line Item Detail				

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Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Harvard Graduate Seminars				10,000.00
IEDC Seminars				
PA League of Cities Events				
ULI Sessions				
PEDA				
Housing Alliance				
PDC				
ICSC				
2 Human Relatios Officer Training and Staff				10,000.00
3 Mediation training for Human Relations				5,000.00
		Line Items Total		25,000.00
0001-40 CIVIC EXPENSES	129,500	164,545	164,545	131,500
Line Item Detail				
1 Greater Lehigh Valley Chamber of Commerce Functions				1,500.00
AEDC Functions				
2				10,000.00
Human Relations Commission Annual Dinner and Awards Ceremony				
3 Warning Shelter for the Homeless held at the YMCA				25,000.00
4 Civic Fund/Non-Profits				70,000.00
5 My Brother's Keeper				25,000.00
		Line Items Total		131,500.00
0001-41 ARTS EXPENSES	50,000	50,000	50,000	100,000
Line Item Detail				
1 Arts Based Economic Development Management				100,000.00
		Line Items Total		100,000.00
0001-46 OTHER CONTRACT SERVICES	17,180	117,180	117,180	34,100
Line Item Detail				
1 Microsite Technology				9,100.00
2 PEDA Sponsorship				5,000.00
3 Retiner and Solicitor for Human Relations per Ordinance				20,000.00
		Line Items Total		34,100.00
0001-50 OTHER SERVICES & CHARGES	6,000	6,000	6,000	6,000

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0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Public notices, advertising for CED and Human Relations				3,000.00
2 LV Court House fees for Liens				2,000.00
3 Lexis Nexis, fees for use of Credit Card, job fairs.				1,000.00
		Line Items Total		6,000.00
0001-68 OPERATING MATERIALS & SUPP	1,000	1,000	1,000	1,500
Line Item Detail				
1 Office supplies				1,000.00
2 Desk Chair				500.00
		Line Items Total		1,500.00
0001-72 EQUIPMENT	8,000	8,000	8,000	7,500
Line Item Detail				
1 Furniture for two unfilled program Managers for Lead.				7,500.00
		Line Items Total		7,500.00
Total ADMINISTRATION	704,480	839,525	834,225	821,032

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0004 SPECIAL EVENTS

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0004-02 PERMANENT WAGES	62,712	62,712	62,712	64,610
0004-08 LONGEVITY	378	378	0	478
0004-12 FICA	4,826	4,826	4,826	4,979
Line Item Detail				
1 FICA				4,979.23
		Line Items Total		4,979.23
0004-14 PENSION	7,987	7,987	7,987	7,354
Line Item Detail				
1 Pension				7,354.35
		Line Items Total		7,354.35
0004-16 INSURANCE - EMPLOYEE GRP	25,097	25,097	25,097	25,705
Line Item Detail				
1 Insurance				25,705.00
		Line Items Total		25,705.00
0004-26 PRINTING	28,200	32,613	32,613	33,000
Line Item Detail				
1 Adventure Allentown - Printing costs have gone up considerably due to paper price increase.				33,000.00
		Line Items Total		33,000.00
0004-30 RENTALS	3,500	3,500	3,500	3,500
Line Item Detail				
1 Equipment Portajohns stage etc				3,500.00
		Line Items Total		3,500.00
0004-32 PUBLICATIONS & MEMBERSHIP	500	87	87	0
0004-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	0
0004-46 OTHER CONTRACT SERVICES	69,900	67,900	67,900	124,900
Line Item Detail				
1 Fireworks Displays - Per RFP bid in 2019 anticipate 2020 Costs				15,000.00
2 Entertainment, sound equipment, etc - more events and new events				10,000.00

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0004 SPECIAL EVENTS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
3 Neighborhood/Community Events				5,000.00
4 Halloween Parade				19,000.00
5 Adventure Allentown Design Fees				10,000.00
6 Adventure Allentown Distribution - to match 2019 actual costs; distribution costs increased				6,000.00
7 Banner Changeouts - banners will now be year-round city wide				5,000.00
8 Christmas Tree Set Ups - per contract				4,900.00
9 CED Chamber Contract moved from Business Development				50,000.00
		Line Items Total		124,900.00
0004-50 OTHER SERVICES & CHARGES	10,000	8,000	8,000	10,000
Line Item Detail				
1 Marketing & Advertising Expenses				10,000.00
		Line Items Total		10,000.00
0004-56 UNIFORMS	500	500	500	500
Line Item Detail				
1 Employee Event T-Shirts				500.00
		Line Items Total		500.00
0004-68 OPERATING MATERIALS & SUPP	3,000	2,627	2,627	20,000
Line Item Detail				
1 Event Supplies				3,000.00
4th of July Supplies				
2 To Purchase new banners city-wide that will eliminate change outs				17,000.00
		Line Items Total		20,000.00
0004-90 REFUNDS	500	500	500	500
Line Item Detail				
1 Refunds				500.00
		Line Items Total		500.00
Total SPECIAL EVENTS	218,100	217,727	217,349	295,526

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0005-04 TEMPORARY WAGES	0	0	0	6,000
Line Item Detail				
1 Two seasonal managers to assist wth on site operations				6,000.00
		Line Items Total		6,000.00
0005-06 PREMIUM PAY	17,450	17,450	17,450	17,450
Line Item Detail				
1 Lip Overtime				17,450.00
		Line Items Total		17,450.00
0005-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
Line Item Detail				
1 Shift differential for LIP Overtime				2,000.00
		Line Items Total		2,000.00
0005-12 FICA	1,488	1,488	1,488	1,947
Line Item Detail				
1 FICA				1,946.93
		Line Items Total		1,946.93
0005-20 ELECTRIC POWER	9,000	9,000	9,000	11,000
Line Item Detail				
1 Electric Usage for LIP, incease in light displays				11,000.00
		Line Items Total		11,000.00
0005-30 RENTALS	3,500	3,500	3,500	3,500
Line Item Detail				
1 Various Equipment Portajohns Etc				3,500.00
		Line Items Total		3,500.00
0005-40 CIVIC EXPENSES	10,750	10,750	10,750	13,250
Line Item Detail				
1 Civic Groups Volunteers Additional Fire Police and Duties at Allentown Holiday Village				12,500.00

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0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
2 Gift Cards for Volunteers				750.00
		Line Items Total		13,250.00
0005-50 OTHER SERVICES & CHARGES	37,000	36,764	37,000	39,000
Line Item Detail				
1 Various Advertising Outlets				30,000.00
2 Credit Card Fees - Increase traffic means increased revenue and credit card fees				9,000.00
		Line Items Total		39,000.00
0005-54 REPAIR & MAINT SUPPLIES	15,250	15,250	15,250	17,750
Line Item Detail				
1 Repairs on Displays				12,750.00
2 Repairs on two Gift Barn facilities to maintain and support				5,000.00
		Line Items Total		17,750.00
0005-68 OPERATING MATERIALS & SUPP	13,750	13,750	13,750	8,750
Line Item Detail				
1 Trailer Supplies				1,000.00
2 String Lights for Trees				7,750.00
		Line Items Total		8,750.00
0005-72 EQUIPMENT	30,000	30,000	30,000	35,000
Line Item Detail				
1 adding new Displays to keep LIP new each year				35,000.00
		Line Items Total		35,000.00
Total LIGHTS IN THE PARKWAY	140,188	139,952	140,188	155,647

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0006-02 PERMANENT WAGES	262,130	262,130	262,130	272,371
0006-08 LONGEVITY	3,280	3,280	3,280	3,344
0006-12 FICA	20,304	20,304	20,304	21,092
Line Item Detail				
1 FICA				21,092.20
		Line Items Total		21,092.20
0006-14 PENSION	30,352	30,352	30,352	36,772
Line Item Detail				
1 Pension				36,771.75
		Line Items Total		36,771.75
0006-16 INSURANCE - EMPLOYEE GRP	95,369	95,369	95,369	128,525
Line Item Detail				
1 INS				128,525.00
		Line Items Total		128,525.00
0006-22 TELEPHONE	1,944	1,944	0	0
0006-26 PRINTING	6,700	6,700	0	0
0006-28 MILEAGE REIMBURSEMENT	3,240	3,240	0	0
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	0	0
0006-34 TRAINING & PROF. DEVELOP	5,284	5,284	2,564	2,500
Line Item Detail				
1 Housing Conferences				2,500.00
		Line Items Total		2,500.00
0006-42 REPAIRS & MAINTENANCE	3,700	3,700	0	0
0006-46 OTHER CONTRACT SERVICES	183,605	183,605	183,605	252,911
Line Item Detail				
1 HUD Lead Hazard Control				252,911.00
HUD Relocation - Temporary Housing				
Lead Hazard Control				
Dust Wipe Lab Fees				
		Line Items Total		252,911.00
0006-56 UNIFORMS	300	300	0	300

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PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
<i>Line Item Detail</i>				
1 Safety Shoes				300.00
		Line Items Total		300.00
0006-68 OPERATING MATERIALS & SUPP	12,317	12,317	1,000	1,750
<i>Line Item Detail</i>				
1 Office Supplies				1,750.00
Rehabilitation Software				
Inspection Supplies				
		Line Items Total		1,750.00
Total COMMUNITY HOUSING DEVELOPMENT	628,775	628,775	598,604	719,565

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION &RETENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0007-02 PERMANENT WAGES	133,458	133,458	133,458	137,462
0007-08 LONGEVITY	423	423	423	690
0007-12 FICA	10,242	10,242	10,242	10,569
Line Item Detail				
1 FICA				10,568.63
		Line Items Total		10,568.63
0007-14 PENSION	15,975	15,975	15,975	14,709
Line Item Detail				
1 PENSION				14,708.70
		Line Items Total		14,708.70
0007-16 INSURANCE - EMPLOYEE GRP	50,194	50,194	50,194	51,410
Line Item Detail				
1 INS				51,410.00
		Line Items Total		51,410.00
0007-26 PRINTING	3,000	3,000	3,000	3,000
Line Item Detail				
1 Printing of Doing Business in Allentown				3,000.00
		Line Items Total		3,000.00
0007-28 MILEAGE REIMBURSEMENT	250	250	250	250
Line Item Detail				
1 Mileage reimbursement for Business Development Employees				250.00
		Line Items Total		250.00
0007-32 PUBLICATIONS & MEMBERSHIP	3,410	3,410	3,410	610
Line Item Detail				
1 IEDC Annual Membership				610.00
		Line Items Total		610.00
0007-34 TRAINING & PROF. DEVELOP	3,000	3,000	3,000	3,000
Line Item Detail				
1 Training and professional development (IEDC and other trainings).				3,000.00
		Line Items Total		3,000.00

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION &RETENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0007-40 CIVIC EXPENSES	500	500	500	500
Line Item Detail				
1 Participation at Chamber and AEDC events				500.00
		Line Items Total		500.00
0007-46 OTHER CONTRACT SERVICES	149,500	183,470	183,470	99,500
Line Item Detail				
1 AEDC Loan and Grant Servicing Fee				15,000.00
2 AEDC - Enterprise Zone Servicing Fee				15,000.00
3 AEDC - Costar				4,500.00
4 Marketing of Business Services				65,000.00
		Line Items Total		99,500.00
0007-72 EQUIPMENT	1,500	1,500	1,500	0
Total BUSINESS EXPANSION ATTRACTION &R	371,452	405,422	405,422	321,700

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02 PERMANENT WAGES	271,670	271,670	271,670	280,712
0001-04 TEMPORARY WAGES	2,000	0	500	4,000
Line Item Detail				
1 Lehigh Univ. Intern-Fellowship				2,000.00
2 Wages for Intern				2,000.00
		Line Items Total		4,000.00
0001-06 PREMIUM PAY	0	100	100	0
0001-08 LONGEVITY	480	480	480	688
0001-12 FICA	20,972	20,972	20,972	21,833
Line Item Detail				
1 FICA				21,833.10
		Line Items Total		21,833.10
0001-14 PENSION	33,547	33,547	33,547	30,888
Line Item Detail				
1 PENSION				30,888.27
		Line Items Total		30,888.27
0001-15 Employee - Health Insurance Opt Out	3,006	3,006	3,006	900
Line Item Detail				
1 MEDICAL OPT OUT				-4.80
		Line Items Total		-4.80
0001-16 INSURANCE - EMPLOYEE GRP	105,407	105,407	105,407	107,961
Line Item Detail				
1 INS				107,961.00
		Line Items Total		107,961.00
0001-22 TELEPHONE	0	475	475	0
0001-26 PRINTING	1,000	2,020	2,020	6,000
Line Item Detail				
1 Printing				6,000.00
		Line Items Total		6,000.00
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Use of personal vehicles for out-of-town conferences, etc.				1,000.00
		Line Items Total		1,000.00
0001-30 RENTALS	2,000	2,300	2,300	2,000
Line Item Detail				
1 Room rental for Zoning rewrite and Census				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,500	3,500	3,500	4,620
Line Item Detail				
1 1 Year Subscription to Planning Advisory Service				895.00
2 Annual membership fee for Pa. Chapter of the APA				315.00
3 Annual membership fee for Urban Land Institute				560.00
4 American Planning Association and AICP membership				2,000.00
5 Annual membership fee for Lehigh Valley Heritage Museum				250.00
6 Annual membership for the Pennsylvania Downtown Center Organization				275.00
7 Annual membership to Preservation PA				75.00
8 Annual membership to National Trust				250.00
		Line Items Total		4,620.00
0001-34 TRAINING & PROF. DEVELOP	8,000	8,000	8,000	8,000
Line Item Detail				
1 Attendance at Planning conferences and trainings				8,000.00
		Line Items Total		8,000.00
0001-40 CIVIC EXPENSES	1,000	1,000	1,000	1,000
Line Item Detail				
1 Attendance at Public Events				1,000.00
		Line Items Total		1,000.00
0001-42 REPAIRS & MAINTENANCE	2,500	3,700	3,700	4,500
Line Item Detail				
1 Maintenance Agreement for Plotter/Scanner				4,500.00
		Line Items Total		4,500.00

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-46 OTHER CONTRACT SERVICES	212,500	321,750	321,750	247,500
Line Item Detail				
1 Professional service fees				12,500.00
2 Zoning Ordinance Plan				120,000.00
3 Comprehensive Plan Implementation				50,000.00
4 Wayfinding Signage Plan				65,000.00
		Line Items Total		247,500.00
0001-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
Line Item Detail				
1 Meeting expenses for various committees, public meetings and additional funds for comprehensive plan.				3,000.00
		Line Items Total		3,000.00
0001-62 FUELS, OILS & LUBRICANTS	0	100	100	0
0001-68 OPERATING MATERIALS & SUPP	4,800	4,800	4,800	4,800
Line Item Detail				
1 Office supplies				300.00
2 Planning/Zoning related software				4,500.00
		Line Items Total		4,800.00
0001-72 EQUIPMENT	1,500	1,315	1,315	1,500
Line Item Detail				
1 New hire computer				1,500.00
		Line Items Total		1,500.00
Total COMMUNITY PLANNING	677,882	788,142	788,642	730,902

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOP. MGMT.

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0003-02 PERMANENT WAGES	275,097	275,097	275,097	297,332
0003-06 PREMIUM PAY	2,719	2,719	2,719	2,719
Line Item Detail				
1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$35.78/hour				2,719.28
		Line Items Total		2,719.28
0003-08 LONGEVITY	2,743	2,743	2,743	3,790
0003-11 SHIFT DIFFERENTIAL	92	92	92	92
Line Item Detail				
1 Shift Differential for Planning Clerk (ZHB Secretary) 76 hours @ \$1.20/hour				92.00
		Line Items Total		92.00
0003-12 FICA	21,470	21,470	21,470	23,534
Line Item Detail				
1 FICA				23,533.77
		Line Items Total		23,533.77
0003-14 PENSION	49,522	49,522	49,522	38,243
Line Item Detail				
1 PENSION				38,242.62
		Line Items Total		38,242.62
0003-15 Employee - Health Insurance Opt Out	902	902	0	0
Line Item Detail				
1				
		Line Items Total		
0003-16 INSURANCE - EMPLOYEE GRP	155,601	155,601	155,601	133,666
Line Item Detail				
1 INS				133,666.00
		Line Items Total		133,666.00
0003-34 TRAINING & PROF. DEVELOP	4,000	2,800	2,800	4,000
Line Item Detail				
1 Attendance at Zoning conferences/workshops				4,000.00

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOP. MGMT.

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		4,000.00
0003-50 OTHER SERVICES & CHARGES	79,970	79,970	79,970	79,970
Line Item Detail				
1 Services of court stenographer at ZHB meetings				7,630.00
2 Hearing transcripts (when required) for ZHB appeals				1,500.00
3 Legal opinions prepared for ZHB cases				7,395.00
4 Services rendered by Solicitor to ZHB				18,000.00
5 Legal ads for ACPC special meetings, development proposals, and annual meeting notice				2,000.00
6 Legal ads for ZHB meetings				38,570.00
7 Compensation for members of Zoning Hearing Board				3,675.00
8 Filing fees for magisterial civil complaints/judgments for zoning violations				1,200.00
		Line Items Total		79,970.00
0003-54 REPAIR & MAINT SUPPLIES	500	500	500	500
Line Item Detail				
1 Batteries for cameras				20.00
2 Minor accidents or damages				480.00
		Line Items Total		500.00
0003-56 UNIFORMS	1,400	525	525	1,400
Line Item Detail				
1 Safety shoes				500.00
2 Planning & Zoning Shirts				900.00
		Line Items Total		1,400.00
Total LAND USE & DEVELOP. MGMT.	594,016	591,941	591,039	585,246

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0004-02 PERMANENT WAGES	36,577	36,577	36,577	37,927
0004-06 PREMIUM PAY	0	85	85	0
0004-08 LONGEVITY	101	101	101	160
0004-12 FICA	2,806	2,806	2,806	2,914
Line Item Detail				
1 FICA				2,913.66
		Line Items Total		2,913.66
0004-14 PENSION	4,792	4,792	4,792	4,413
Line Item Detail				
1 PENSION				4,412.61
		Line Items Total		4,412.61
0004-15 Employee - Health Insurance Opt Out	600	600	600	600
Line Item Detail				
1 Health Insurance Opt Out				-3.20
		Line Items Total		-3.20
0004-16 INSURANCE - EMPLOYEE GRP	15,058	15,058	15,058	15,423
Line Item Detail				
1 INS				15,423.00
		Line Items Total		15,423.00
0004-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
Line Item Detail				
1 HARB Training				1,000.00
		Line Items Total		1,000.00
0004-46 OTHER CONTRACT SERVICES	62,000	93,000	93,000	43,000
Line Item Detail				
1 Professional Service Fees for HARB				18,000.00
2 Historic Preservation Plan Implementation				25,000.00
		Line Items Total		43,000.00
0004-50 OTHER SERVICES & CHARGES	2,500	1,480	1,480	2,500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
<i>Line Item Detail</i>				
1 Legal ad for HARB mtgs. & annual mtg. schedule				2,500.00
		Line Items Total		2,500.00
Total HISTORICAL & ARCH. PRESERVATION	125,434	155,499	155,499	107,937

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02 PERMANENT WAGES	968,397	968,397	968,397	1,039,838
0001-04 TEMPORARY WAGES	0	0	0	12,000
Line Item Detail				
1 Two interns at \$10.00 per intern for 30 hours per week for 10 weeks. (\$20.00 x 60 hours x 10 weeks).				12,000.00
		Line Items Total		12,000.00
0001-06 PREMIUM PAY	20,000	52,300	52,300	40,000
Line Item Detail				
1 Stand by pay				15,000.00
2 Emergency call outs, Saturday Inspections, Overtime.				25,000.00
		Line Items Total		40,000.00
0001-08 LONGEVITY	8,292	8,292	8,292	9,145
0001-11 SHIFT DIFFERENTIAL	800	1,200	1,200	1,600
Line Item Detail				
1 EMERGENCY CALL OUTS, INSPECTIONS, OVERTIME TO PROCESS PERMITS AND TESTING.				1,600.00
		Line Items Total		1,600.00
0001-12 FICA	76,308	76,308	76,308	83,430
Line Item Detail				
1 FICA				83,429.60
		Line Items Total		83,429.60
0001-14 PENSION	137,384	137,384	137,384	127,598
Line Item Detail				
1 PENSION				127,597.97
		Line Items Total		127,597.97
0001-16 INSURANCE - EMPLOYEE GRP	431,668	431,668	431,668	445,982
Line Item Detail				
1 INS				445,981.75
		Line Items Total		445,981.75
0001-26 PRINTING	400	600	600	400
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS.				400.00
SPECIAL ORDER CUSTOM LINED FILE FOLDERS FOR VIOLATIONS.				
		Line Items Total		400.00
0001-28 MILEAGE REIMBURSEMENT	550	550	500	550
Line Item Detail				
1 Mileage reimbursement				550.00
		Line Items Total		550.00
0001-30 RENTALS	1,000	1,000	1,000	1,000
Line Item Detail				
1 RENTAL OF FENCING AND/OR BARRICADES AS NEEDED TO SECURE PROPERTIES FOR PUBLIC SAFETY.				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,390	5,390	5,390	5,390
Line Item Detail				
1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS ,CERTIFICATIONS, CODE BOOKS				5,390.00
		Line Items Total		5,390.00
0001-34 TRAINING & PROF. DEVELOP	13,360	8,860	8,860	13,000
Line Item Detail				
1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS, ALSO INCLUDED, TRAVEL EXPENSES FOR INSPECTORS TO ATTEND SEMINARS AND TRAINING THAT ARE A WEEK LONG.				13,000.00
		Line Items Total		13,000.00
0001-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500
Line Item Detail				
1 RISK FOR VEHICLE FOR MINOR REPAIRS.				2,500.00
		Line Items Total		2,500.00
0001-44 LEGAL SERVICES	1,000	1,000	1,000	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-46 OTHER CONTRACT SERVICES	200,300	347,650	347,650	205,475
Line Item Detail				
1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES				200,000.00
2 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET.				400.00
3 ZONAR SERVICE MAINTENANCE FEES				3,700.00
4 PROCTOR FEES PER SPECIAL SERVICES CONTRACT FOR SHEET METAL AND PLUMBING EXAMS				1,200.00
5 Our share of Online Access to Lehigh County documents. We share this cost with Solicitor's Office.				175.00
		Line Items Total		205,475.00
0001-50 OTHER SERVICES & CHARGES	3,650	3,650	3,650	6,800
Line Item Detail				
1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)				1,400.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 25 @ \$80.00).				2,000.00
3 ADVERTISING OF NUISANCE ABATEMENT HEARINGS.				400.00
4 Lexis Nexis cost for Department use.				3,000.00
		Line Items Total		6,800.00
0001-56 UNIFORMS	3,860	3,860	3,860	2,450
Line Item Detail				
1 SAFETY SHOES FOR INSPECTORS				1,050.00
2 REPLACEMENT SHIRTS				1,000.00
3 UNIFORM JACKETS				400.00
		Line Items Total		2,450.00
0001-68 OPERATING MATERIALS & SUPP	3,500	3,172	3,172	2,500
Line Item Detail				
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT. FLAHSLIGHTS, TAPE MEASURERS, ELECT SOCKET TESTERS, ELECTRONIC LEVELS, IR THERMOMETERS, MULTI SCREW DRIVER, ELECTRIC NON CONTACT TESTERS, ELECTRIC STAPLES, 2 HOLE PUNCHES, DRY ERASE BOARD				2,500.00
		Line Items Total		2,500.00
0001-72 EQUIPMENT	5,000	5,000	5,000	3,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
<i>Line Item Detail</i>				
1 Desktop scanners for Permit Techs				1,500.00
2 1 new hire computer				1,500.00
		Line Items Total		3,000.00
0001-90 REFUNDS	500	500	500	500
<i>Line Item Detail</i>				
1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.				500.00
		Line Items Total		500.00
Total BUILDING, PLUMBING, ELECTRICAL ENI	1,883,859	2,059,281	2,059,231	2,003,158

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0006-02 PERMANENT WAGES	325,970	325,970	325,171	206,834
0006-06 PREMIUM PAY	0	5,000	5,000	4,500
Line Item Detail				
1 Presales Inspections and Office work				4,500.00
		Line Items Total		4,500.00
0006-08 LONGEVITY	5,698	5,698	5,698	5,219
0006-11 SHIFT DIFFERENTIAL	0	500	500	100
Line Item Detail				
1 Shift differential for hours worked				100.00
		Line Items Total		100.00
0006-12 FICA	23,843	23,843	23,843	16,574
Line Item Detail				
1 FICA				16,573.95
		Line Items Total		16,573.95
0006-14 PENSION	32,748	32,748	32,748	25,740
Line Item Detail				
1 Pension				25,740.23
		Line Items Total		25,740.23
0006-16 INSURANCE - EMPLOYEE GRP	102,898	102,898	102,898	89,968
Line Item Detail				
1 Insurance				89,967.50
		Line Items Total		89,967.50
0006-26 PRINTING	0	585	585	0
0006-32 PUBLICATIONS & MEMBERSHIP	2,000	1,000	279	200
Line Item Detail				
1 Memberships fees for inspectors				200.00
		Line Items Total		200.00
0006-34 TRAINING & PROF. DEVELOP	2,500	2,500	1,500	1,000
Line Item Detail				
1 Seminars, testing and travel for Inspectors for continued training.				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		1,000.00
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
Line Item Detail				
1 Risk for vehicle for minor repairs.				1,000.00
		Line Items Total		1,000.00
0006-46 OTHER CONTRACT SERVICES	3,700	3,115	3,115	500
Line Item Detail				
1 Zonar Fees for vehicles for 2 vehicles				500.00
		Line Items Total		500.00
0006-50 OTHER SERVICES & CHARGES	500	500	500	500
Line Item Detail				
1 District Magistrate fees				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	600	600	380	400
Line Item Detail				
1 Safety shoes for two Inspectors and shirts as needed				400.00
		Line Items Total		400.00
0006-68 OPERATING MATERIALS & SUPP	1,500	64	64	200
Line Item Detail				
1 Office supplies and Inspectors hand tools not available in house.				200.00
		Line Items Total		200.00
Total PRE-SALES	502,957	506,021	503,281	352,735

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0001-02 PERMANENT WAGES	500,302	500,302	500,302	510,993
0001-06 PREMIUM PAY	2,500	2,500	2,500	2,500
Line Item Detail				
1 Prem Pay for 6 Clerical Staff				2,500.00
		Line Items Total		2,500.00
0001-08 LONGEVITY	5,298	5,298	5,298	5,542
0001-11 SHIFT DIFFERENTIAL	300	300	300	300
Line Item Detail				
1 Shift Differential for 6 Clerical Staff				300.00
		Line Items Total		300.00
0001-12 FICA	40,344	40,344	40,344	39,729
Line Item Detail				
1 FICA				39,729.13
		Line Items Total		39,729.13
0001-14 PENSION	71,887	71,887	71,887	66,189
Line Item Detail				
1 Pension				66,189.15
		Line Items Total		66,189.15
0001-15 Employee - Health Insurance Opt Out	1,200	1,200	0	0
Line Item Detail				
1				
		Line Items Total		
0001-16 INSURANCE - EMPLOYEE GRP	225,873	225,873	225,873	231,345
Line Item Detail				
1 INS				231,345.00
		Line Items Total		231,345.00
0001-20 ELECTRIC POWER	9,000	9,000	7,889	9,000
Line Item Detail				
1 Electric usage for Health Bureau located in Alliance Hall				9,000.00
		Line Items Total		9,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-24 POSTAGE & SHIPPING	250	250	250	250
Line Item Detail				
1 Postage due, shipping rabies lab specimens, etc.				250.00
		Line Items Total		250.00
0001-26 PRINTING	3,300	3,300	2,664	3,300
Line Item Detail				
1 Bureau printing/copier expenses based projected upon 2019 costs				3,300.00
		Line Items Total		3,300.00
0001-28 MILEAGE REIMBURSEMENT	350	350	150	350
Line Item Detail				
1 Mileage reimbursement for use of personal vehicles for City business.				350.00
		Line Items Total		350.00
0001-30 RENTALS	41,099	39,099	46,395	46,395
Line Item Detail				
1 Alliance Hall Rent for 2020				46,394.76
		Line Items Total		46,394.76
0001-32 PUBLICATIONS & MEMBERSHIP	2,095	2,095	2,051	1,870
Line Item Detail				
1 American Public Health Association Memberships				440.00
2 National Environmental Health Association Membership				105.00
3 NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau				775.00
4 Registered Sanitarian certifications				250.00
5 NALBOH National Association of Local Boards of Health Annual Membership Dues for the Health Bureau				300.00
		Line Items Total		1,870.00
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	1,661	2,000
Line Item Detail				
1 APHA Annual Conference				1,000.00
2 PA Department of Health and National Environmental Health Association Meetings and Conferences				1,000.00
		Line Items Total		2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-42 REPAIRS & MAINTENANCE	4,150	4,150	3,680	4,150
Line Item Detail				
1 Repair and maintenance of equipment and backup power supply system.				2,650.00
2 Monthly floor mat rental & cleaning service for Health Bureau lobby and Clinic area (monthly cost estimated-- actual may be slightly less)				1,500.00
		Line Items Total		4,150.00
0001-46 OTHER CONTRACT SERVICES	3,364	3,364	3,060	3,364
Line Item Detail				
1 Wisch Security - monitoring of panic alarm system				105.00
2 Service Electric Cable Service for Clinic Waiting Room				475.00
3 Parking spaces at Alliance Hall /Allentown Parking Authority				283.50
4 Staff Training and Development (Social Determinants of Health)				2,500.00
		Line Items Total		3,363.50
0001-50 OTHER SERVICES & CHARGES	2,450	2,450	2,450	3,739
Line Item Detail				
1 24 Background checks will be due in 2020 and additional funds (3x58.85) have been allotted for unforeseen staff turnover				1,588.95
2 Advertising for Board of Health				650.00
3 Personnel recruitment advertising				1,500.00
		Line Items Total		3,738.95
0001-54 REPAIR & MAINT SUPPLIES	865	2,865	450	865
Line Item Detail				
1 Assorted batteries				250.00
2 Light bulbs				300.00
3 Janitorial supplies to sanitize clinic rooms, hand sanitizers				315.00
		Line Items Total		865.00
0001-56 UNIFORMS	250	250	250	250
Line Item Detail				
1 Safety Shoes and lab coats for Clinical Staff				250.00
		Line Items Total		250.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-68 OPERATING MATERIALS & SUPP	56,500	56,500	56,500	3,800
Line Item Detail				
1 Paper for copier/printer usage- Grant Billable				2,000.00
2 Office Supplies (specialty: labels, laminating supplies, program specific office supplies)				1,800.00
		Line Items Total		3,800.00
0001-72 EQUIPMENT	1,914	1,914	1,914	4,014
Line Item Detail				
1 1 new computer				1,500.00
2 Fujitsu PA03656-B005 Image Scanner ScanSnap iX500 for scanning insurance cards (third party insurance billing)				414.00
3 Zonar GPS units for City vehicles				2,100.00
		Line Items Total		4,014.00
Total ADMINISTRATION	975,291	975,291	975,868	939,945

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0002-02 PERMANENT WAGES	173,634	173,634	173,634	167,088
0002-06 PREMIUM PAY	1,200	1,200	1,000	1,200
Line Item Detail				
1 Premium pay				1,200.00
		Line Items Total		1,200.00
0002-08 LONGEVITY	1,824	1,824	1,824	2,046
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
Line Item Detail				
1 Shift Differential				60.00
		Line Items Total		60.00
0002-12 FICA	13,519	13,519	13,519	13,035
Line Item Detail				
1 FICA				13,035.14
		Line Items Total		13,035.14
0002-14 PENSION	23,962	23,962	23,962	22,063
Line Item Detail				
1 PENSION				22,063.05
		Line Items Total		22,063.05
0002-16 INSURANCE - EMPLOYEE GRP	75,291	75,291	75,291	77,115
Line Item Detail				
1 INS				77,115.00
		Line Items Total		77,115.00
0002-26 PRINTING	750	750	100	750
Line Item Detail				
1 Program brochures and Program forms - Safe and Healthy Homes Grant				750.00
		Line Items Total		750.00
0002-28 MILEAGE REIMBURSEMENT	200	200	200	700
Line Item Detail				
1 Mileage reimbursement for personal vehicle usage				200.00
2 Mileage reimbursement for community meetings and task force gatherings (Naloxone)				500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		700.00
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	400	400
Line Item Detail				
1 Safe States Alliance membership - Safe and Health Communities Grant				200.00
2 Matter of Balance licensure - Safe and Healthy Communities Grant				200.00
		Line Items Total		400.00
0002-34 TRAINING & PROF. DEVELOP	6,080	6,080	6,080	8,860
Line Item Detail				
1 Car seat installation technician recertification - Safe and Healthy Communities Grant.				80.00
2 Safe States Alliance Conference - Safe and Healthy Communities Grant.				2,200.00
3 Training for the Safe and Healthy Homes Grant.				2,000.00
4 Lodging for training Safe and Healthy Homes Grant.				800.00
5 Subsistence for training Safe and Healthy Homes Grant.				500.00
6 Mileage, Parking & tolls for training Safe and Healthy Homes Grant.				500.00
7 Training for Opioid Prevention (Naloxone)				2,780.00
		Line Items Total		8,860.00
0002-46 OTHER CONTRACT SERVICES	20,900	17,900	10,000	39,704
Line Item Detail				
1 Intervention Installations Subcontractor for Healthy Homes Intervention visits				17,454.04
2 Window Guard Grant				10,000.00
3 Coroner data collection and facilitation of Opioids death review team (Naloxone)				2,250.00
4 Allentown data from the RIC (Naloxone)				10,000.00
		Line Items Total		39,704.04
0002-50 OTHER SERVICES & CHARGES	380	380	380	82,866
Line Item Detail				
1 Prevention message advertising				300.00
2 Opioid Prevention mixed media campaign (Naloxone)				25,000.00
3 Billboard Campaign (Naloxone)				39,566.00
4 Public Transit Campaign (Naloxone)				18,000.00
		Line Items Total		82,866.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0002-54 REPAIR & MAINT SUPPLIES	300	300	300	300
Line Item Detail				
1 Batteries for smoke detectors				300.00
		Line Items Total		300.00
0002-68 OPERATING MATERIALS & SUPP	46,724	46,724	46,724	48,599
Line Item Detail				
1 Children's car seats				10,920.00
2 Program Marketing & Educational Materials for Window Safety Grant				1,875.00
3 Cribs & sheets for safe sleep visits				3,335.00
4 CarFit class materials for Safe and Healthy Communities grant				100.00
5 Matter of Balance class supplies				100.00
6 Parents in the Know Class Materials for Safe and healthy Communities Grant				50.00
7 ConcussionWise class materials for Safe and healthy Communities grant				50.00
8 Cabinet/drawer Safety locks for healthy homes visits				488.40
9 Furniture wall straps/anti-tip TV straps for healthy homes visits				591.84
10 Window security guards for healthy homes visits				1,768.50
11 Window blind cord wraps for healthy homes visits				470.00
12 First Aid Kits for healthy homes visits				1,198.00
13 Fire Extinguishers for healthy homes visits				3,400.00
14 Handrails for healthy homes visits				300.00
15 Pest Glue traps for healthy homes visits				159.00
16 Bed bug interceptors for healthy homes visits				929.40
17 Mattress covers (twin) for healthy homes visits				799.00
18 Mattress covers (full) for healthy homes visits				854.00
19 Pillow covers for healthy homes visits				699.00
20 Buckets for healthy homes visits				798.00
21 Spray cleaner for healthy homes visits				538.00
22 Trash can w/ lid for healthy homes visits				1,150.00
23 Caulk for healthy homes visits				399.00
24 Mops for healthy homes visits				2,392.50
25 Interior door mats for healthy homes visits				797.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 **GENERAL**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0002 **INJURY PREVENTION**

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
26 HEPA Vacuum Cleaner for healthy homes visits				6,800.00
27 Cleaning vinegar for healthy homes visits				278.00
28 Spray bottles for healthy homes visits				225.00
29 Baking soda for healthy homes visits				226.00
30 Waste baskets for healthy homes visits				1,450.00
31 Micro fiber cleaning cloth (48 pack) for healthy homes visits				110.00
32 Allergy control mattress covers (twin)				799.40
33 Shipping for Safe and healthy Homes program supplies				998.83
34 CO Detectors for Healthy Homes Visits				2,950.00
35 Smoke Detectors for Healthy Homes visits				600.00
		Line Items Total		48,598.87
Total INJURY PREVENTION	365,224	362,224	353,474	464,786

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0003-02 PERMANENT WAGES	189,873	189,873	189,873	196,323
0003-04 TEMPORARY WAGES	39,550	39,550	39,550	42,203
Line Item Detail				
1 Temp Wages PT Nurse; student health technicians				42,203.00
		Line Items Total		42,203.00
0003-06 PREMIUM PAY	500	500	500	500
Line Item Detail				
1 Prem Pay				500.00
		Line Items Total		500.00
0003-08 LONGEVITY	3,524	3,524	3,524	3,686
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
Line Item Detail				
1 Shift Differential				125.00
		Line Items Total		125.00
0003-12 FICA	17,868	17,868	17,868	18,577
Line Item Detail				
1 FICA				18,577.03
		Line Items Total		18,577.03
0003-14 PENSION	23,962	23,962	23,962	22,063
Line Item Detail				
1 PENSION				22,063.05
		Line Items Total		22,063.05
0003-16 INSURANCE - EMPLOYEE GRP	75,291	75,291	75,291	77,115
Line Item Detail				
1 INS				77,115.00
		Line Items Total		77,115.00
0003-24 POSTAGE & SHIPPING	3,500	3,500	3,500	1,500
Line Item Detail				
1 Mailing of brochures/flyers promoting free feeding sites for youth				1,500.00
		Line Items Total		1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0003-26 PRINTING	6,500	6,500	6,500	1,500
Line Item Detail				
1 Professional printing costs associated with nutrition and physical activity programs.				1,500.00
		Line Items Total		1,500.00
0003-28 MILEAGE REIMBURSEMENT	400	400	400	400
Line Item Detail				
1 Use of personal vehicle for city business.				400.00
		Line Items Total		400.00
0003-30 RENTALS	0	4,900	0	0
0003-32 PUBLICATIONS & MEMBERSHIP	850	850	850	1,200
Line Item Detail				
1 National, state & local dietetic membership dues for program manager and dietitian.				850.00
2 Survey Monkey subscription renewal				350.00
		Line Items Total		1,200.00
0003-34 TRAINING & PROF. DEVELOP	3,000	3,000	3,000	3,000
Line Item Detail				
1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity and/or anti-hunger conferences/trainings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, NLC, etc.)				3,000.00
		Line Items Total		3,000.00
0003-46 OTHER CONTRACT SERVICES	24,000	44,000	44,000	3,500
Line Item Detail				
1 Community Bike Works bike education.				3,000.00
2 Enhancements to City truck for fruit & veggie mobile initiative.				500.00
		Line Items Total		3,500.00
0003-50 OTHER SERVICES & CHARGES	35,000	10,100	15,000	2,000
Line Item Detail				
1 Soil testing fees for community gardens.				500.00
2 Costs associated with the communications and marketing of the anti-hunger programs.				1,500.00
		Line Items Total		2,000.00
0003-68 OPERATING MATERIALS & SUPP	23,000	18,000	20,000	18,750

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.)				4,000.00
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.).				1,500.00
3 Food supplies and cookware for health events, cooking demos, farm share programs.				200.00
4 Physical activity/fitness supplies.				100.00
5 Educational materials/brochures.				500.00
6 Signage (gardens, trails, summer meals, etc.).				1,500.00
7 General office supplies.				200.00
8 Incentives for youth and adult fitness activities.				1,000.00
9 Bike helmets, bike locks.				1,500.00
10 Supplies for Million Clicks walking initiative (keytabs, etc.). : Exaktime renewal for JobClocks, software upgrades, maintenance for Million Clicks walking initiative.				8,000.00
11 Supplies needed for anti-hunger programs.				250.00
		Line Items Total		18,750.00
0003-72 EQUIPMENT	14,000	19,000	14,000	2,500
Line Item Detail				
1 Bike racks.				2,000.00
2 Equipment for Million Clicks walking initiative.				500.00
		Line Items Total		2,500.00
Total NUTRITION & PHYSICAL ACTIVITY	460,943	460,943	457,943	394,942

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0004-02 PERMANENT WAGES	114,892	114,892	114,892	118,678
0004-06 PREMIUM PAY	4,000	4,000	5,323	4,000
Line Item Detail				
1 Prem Pay				4,000.00
		Line Items Total		4,000.00
0004-08 LONGEVITY	2,262	2,262	2,262	2,374
0004-11 SHIFT DIFFERENTIAL	600	600	600	600
Line Item Detail				
1 Shift Differential				600.00
		Line Items Total		600.00
0004-12 FICA	9,314	9,314	9,314	9,612
Line Item Detail				
1 FICA				9,612.38
		Line Items Total		9,612.38
0004-14 PENSION	14,377	14,377	14,377	13,238
Line Item Detail				
1 PENSION				13,237.83
		Line Items Total		13,237.83
0004-16 INSURANCE - EMPLOYEE GRP	45,175	45,175	45,175	46,269
Line Item Detail				
1 INS				46,269.00
		Line Items Total		46,269.00
0004-24 POSTAGE & SHIPPING	0	350	350	350
Line Item Detail				
1 postage				350.00
		Line Items Total		350.00
0004-28 MILEAGE REIMBURSEMENT	600	600	600	700
Line Item Detail				
1 For use of personal vehicle for City business.				700.00
		Line Items Total		700.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0004-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	600
Line Item Detail				
1 Tuberculosis, HIV and STD Educational materials.				600.00
		Line Items Total		600.00
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
Line Item Detail				
1 Annual Tuberculosis Update conference and PA Dept. of Health Tuberculosis Grantee trainings.				750.00
2 PA. Dept. of Health Epidemiology Trainings in Harrisburg. Communicable Disease conferences and seminars.				1,750.00
		Line Items Total		2,500.00
0004-42 REPAIRS & MAINTENANCE	600	600	600	800
Line Item Detail				
1 maintenance of clinical equipment eg. microscope cleaing/repair				800.00
		Line Items Total		800.00
0004-46 OTHER CONTRACT SERVICES	42,000	41,650	41,650	37,000
Line Item Detail				
1 Healthcare Provider for STD Clinic.				17,500.00
2 Healthcare Provider for STD Clinic.				15,000.00
3 American Proficiency Institute Lab Fees				1,000.00
4 Disposal of infectious waste.				2,100.00
5 PA Clinical Laboratory Permit				500.00
6 TB treatment incentives				900.00
		Line Items Total		37,000.00
0004-66 CHEMICALS	1,000	1,000	1,000	1,200
Line Item Detail				
1 Liquid Nitrogen.				1,200.00
		Line Items Total		1,200.00
0004-68 OPERATING MATERIALS & SUPP	35,160	35,160	35,160	35,160
Line Item Detail				
1 Flu vaccine				10,000.00
2 INH 100 mg bottle				1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE**

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
3 INH 300 mg bottle				2,750.00
4 Vitamin B6				600.00
5 Rocephin				100.00
6 Rifampin				3,000.00
7 Azythromycin				1,100.00
8 Bicillin				100.00
9 Monostat				225.00
10 Tolnaflate Cream				50.00
11 Tubersol				2,500.00
12 Cyprofloxacin				1,000.00
13 Doxycycline				100.00
14 Metronidezole				100.00
15 Fluconazole				500.00
16 Nystatin Cream				200.00
17 Ethambutol				760.00
18 Needles and Syringes				2,000.00
19 Chem Strips				250.00
20 Speculums				500.00
21 Red Boxes				975.00
22 Microscope Slides and supplies				250.00
23 EPI Pens (Epinephrine)				4,000.00
24 Patient Exam sheets				1,000.00
25 Communicable Disease education materials and pamphlets.				1,000.00
26 Pregnancy tests				500.00
27 Urine Specimen Cups				100.00
Line Items Total				35,160.00
Total COMMUNICABLE DISEASE	273,480	273,480	274,303	273,081

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0005-02 PERMANENT WAGES	113,753	113,753	113,753	117,495
0005-06 PREMIUM PAY	300	300	300	300
Line Item Detail				
1 Prem Pay				300.00
		Line Items Total		300.00
0005-08 LONGEVITY	966	966	966	1,052
0005-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0005-12 FICA	8,801	8,801	8,801	9,094
Line Item Detail				
1 FICA				9,093.71
		Line Items Total		9,093.71
0005-14 PENSION	13,579	13,579	13,579	12,502
Line Item Detail				
1 PENSION				12,502.40
		Line Items Total		12,502.40
0005-15 Employee - Health Insurance Opt Out	750	750	750	1,504
Line Item Detail				
1 Medical Insurance Opt Out				750.00
		Line Items Total		750.00
0005-16 INSURANCE - EMPLOYEE GRP	42,665	42,665	42,665	43,699
Line Item Detail				
1 INS				43,698.50
		Line Items Total		43,698.50
0005-28 MILEAGE REIMBURSEMENT	200	200	200	200
Line Item Detail				
1 For use of personal vehicle for city business.				200.00
		Line Items Total		200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 Current year pediatric & nursing textbooks and reference guides				200.00
		Line Items Total		200.00
0005-34 TRAINING & PROF. DEVELOP	200	200	200	200
Line Item Detail				
1 Maternal Child Health training for staff.				200.00
		Line Items Total		200.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
Line Item Detail				
1 Repairs of clinic equipment.				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	50	50	50	50
Line Item Detail				
1 Breast feeding promotion				50.00
		Line Items Total		50.00
0005-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,500	2,500
Line Item Detail				
1 Educational materials for prenatal and newborn home visits.				850.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.				500.00
3 Spanish prenatal and newborn education materials				1,150.00
Post Partum Depression education materials.				
		Line Items Total		2,500.00
Total CHILD/FAMILY HEALTH SERVICES	184,039	184,039	184,039	188,871

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0006-02 PERMANENT WAGES	143,359	143,359	143,359	141,315
0006-06 PREMIUM PAY	3,500	3,500	3,500	3,500
Line Item Detail				
1 Prem Pay				3,500.00
		Line Items Total		3,500.00
0006-08 LONGEVITY	1,661	1,661	1,661	1,068
0006-11 SHIFT DIFFERENTIAL	200	200	150	200
Line Item Detail				
1 Shift Differential				200.00
		Line Items Total		200.00
0006-12 FICA	11,377	11,377	11,377	11,175
Line Item Detail				
1 FICA				11,175.35
		Line Items Total		11,175.35
0006-14 PENSION	19,170	19,170	19,170	17,650
Line Item Detail				
1 PENSION				17,650.44
		Line Items Total		17,650.44
0006-16 INSURANCE - EMPLOYEE GRP	60,233	60,233	60,233	61,692
Line Item Detail				
1 INS				61,692.00
		Line Items Total		61,692.00
0006-26 PRINTING	100	100	0	100
Line Item Detail				
1 Printing food safety brochures, etc.				100.00
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	245	250
Line Item Detail				
1 CASA memberships				120.00
2 NEHA Certified Food Safety Professional Credential				130.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 **GENERAL**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0006 **FOOD SERVICE SANITATION**

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	700	700	579	700
Line Item Detail				
1 ServSafe food certification training				350.00
2 NEHA Certified Professional - Food Safety training/exam				350.00
		Line Items Total		700.00
0006-46 OTHER CONTRACT SERVICES	200	200	200	200
Line Item Detail				
1 Miscellaneous (e.g., Stenographer services for appeal hearings)				200.00
		Line Items Total		200.00
0006-68 OPERATING MATERIALS & SUPP	11,300	3,402	1,287	9,684
Line Item Detail				
1 Portable field printers & battery replacements				800.00
2 Thermocouples				300.00
3 Bimetal thermometers				84.00
4 PA Food Safety software and system maintenance				8,500.00
		Line Items Total		9,684.00
Total FOOD SERVICE SANITATION	252,050	244,152	241,761	247,534

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0007-02 PERMANENT WAGES	108,526	108,526	108,526	113,472
0007-06 PREMIUM PAY	250	250	250	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0007-08 LONGEVITY	939	939	939	278
0007-11 SHIFT DIFFERENTIAL	25	25	10	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0007-12 FICA	8,395	8,395	8,395	8,723
Line Item Detail				
1 FICA				8,722.91
		Line Items Total		8,722.91
0007-14 PENSION	15,176	15,176	15,176	13,973
Line Item Detail				
1 PENSION				13,973.27
		Line Items Total		13,973.27
0007-16 INSURANCE - EMPLOYEE GRP	47,684	47,684	47,684	48,840
Line Item Detail				
1 INS				48,839.50
		Line Items Total		48,839.50
0007-26 PRINTING	100	100	0	100
Line Item Detail				
1 Printing informational brochures, etc.				100.00
		Line Items Total		100.00
0007-28 MILEAGE REIMBURSEMENT	50	50	0	50
Line Item Detail				
1 Mileage reimbursement				50.00
		Line Items Total		50.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0007-32 PUBLICATIONS & MEMBERSHIP	780	780	460	705
Line Item Detail				
1 NEHA membership				300.00
2 Registered Environmental Health Specialist/Registered Sanitarian credential				375.00
3 Pesticide Applicator license				30.00
		Line Items Total		705.00
0007-34 TRAINING & PROF. DEVELOP	3,000	3,000	1,500	4,200
Line Item Detail				
1 Pesticide applicator renewal credit training				50.00
2 Pesticide applicator training initial				300.00
3 Noise technician initial certification training				350.00
4 Lead Inspector/Risk Assessor Initial Training				3,000.00
5 Lead Risk Assessor Renewal Training				500.00
		Line Items Total		4,200.00
0007-42 REPAIRS & MAINTENANCE	2,200	2,200	0	1,000
Line Item Detail				
1 Equipment recalibration				1,000.00
		Line Items Total		1,000.00
0007-46 OTHER CONTRACT SERVICES	1,900	1,900	1,761	2,200
Line Item Detail				
1 Lead dust sample analysis				400.00
2 Radiation Dosimetry badge services				1,800.00
		Line Items Total		2,200.00
0007-54 REPAIR & MAINT SUPPLIES	100	100	50	100
Line Item Detail				
1 Equipment repair				100.00
		Line Items Total		100.00
0007-56 UNIFORMS	750	750	545	750
Line Item Detail				
1 Safety shoes				750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		750.00
0007-68 OPERATING MATERIALS & SUPP	725	725	125	725
Line Item Detail				
1 Thermal paper for field printers				525.00
2 Rechargeable flashlight				100.00
3 Larvicides/pesticides				100.00
		Line Items Total		725.00
0007-72 EQUIPMENT	400	800	750	800
Line Item Detail				
1 Thermal printer for field inspections				800.00
		Line Items Total		800.00
Total ENVIRONMENTAL PROTECTION	191,000	191,400	186,171	196,191

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0008-02 PERMANENT WAGES	93,966	93,966	93,966	100,290
0008-06 PREMIUM PAY	250	250	0	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0008-08 LONGEVITY	538	538	538	221
0008-11 SHIFT DIFFERENTIAL	25	25	0	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0008-12 FICA	7,251	7,251	7,251	7,710
Line Item Detail				
1 FICA				7,710.13
		Line Items Total		7,710.13
0008-14 PENSION	13,579	13,579	13,579	12,503
Line Item Detail				
1 PENSION				12,503.16
		Line Items Total		12,503.16
0008-16 INSURANCE - EMPLOYEE GRP	42,665	42,665	42,665	43,699
Line Item Detail				
1 INS				43,698.50
		Line Items Total		43,698.50
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	0	100
Line Item Detail				
1 Professional journal subscription				100.00
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	350	350	350	700
Line Item Detail				
1 Pool Inspection Certification Training				700.00
		Line Items Total		700.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0008-68 OPERATING MATERIALS & SUPP	300	300	200	270
<i>Line Item Detail</i>				
1 Pool test kit reagents				270.00
		Line Items Total		270.00
Total INSTITUTION SANITATION & SAFETY	159,024	159,024	158,549	165,768

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0011-02 PERMANENT WAGES	234,643	234,643	234,643	243,004
0011-06 PREMIUM PAY	2,500	2,500	2,500	2,500
Line Item Detail				
1 Prem Pay				2,500.00
		Line Items Total		2,500.00
0011-08 LONGEVITY	2,840	2,840	2,840	3,129
0011-11 SHIFT DIFFERENTIAL	300	300	300	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0011-12 FICA	19,833	19,833	19,833	19,043
Line Item Detail				
1 FICA				19,043.37
		Line Items Total		19,043.37
0011-14 PENSION	33,547	33,547	33,547	30,888
Line Item Detail				
1 PENSION				30,888.27
		Line Items Total		30,888.27
0011-16 INSURANCE - EMPLOYEE GRP	105,407	105,407	105,407	107,961
Line Item Detail				
1 INS				107,961.00
		Line Items Total		107,961.00
0011-28 MILEAGE REIMBURSEMENT	400	400	400	500
Line Item Detail				
1 For use of personal vehicle for City business.				500.00
		Line Items Total		500.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	0	0	500
Line Item Detail				
1 HIV Prevention Publications & Memberships				500.00
		Line Items Total		500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,500	2,500
Line Item Detail				
1 PA Department of Health HIV grant trainings; HIV Capacity Building Conference. Passport to Partner Services and HIV Navigation Training				2,500.00
		Line Items Total		2,500.00
0011-46 OTHER CONTRACT SERVICES	1,000	150	150	500
Line Item Detail				
1 Removal/disposal of infectious waste.				500.00
		Line Items Total		500.00
0011-68 OPERATING MATERIALS & SUPP	11,430	10,430	11,430	11,700
Line Item Detail				
1 HIV Testing Supplies				1,400.00
2 Exam gloves.				1,500.00
3 General prophylactic supplies				3,500.00
4 Toner cartridges for HIV/Lab specimen printer				280.00
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.				3,820.00
6 Patient charts/binders for clinics				1,200.00
		Line Items Total		11,700.00
0011-72 EQUIPMENT	0	2,850	1,850	0
Total AIDS PREVENTION	414,900	414,900	415,400	422,525

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0012 CANCER PREVENTION & CONTROL

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0012-02 PERMANENT WAGES	91,198	91,198	91,198	94,213
0012-06 PREMIUM PAY	250	250	250	250
Line Item Detail				
1 Premium Pay				250.00
		Line Items Total		250.00
0012-08 LONGEVITY	2,511	2,511	2,511	2,604
0012-11 SHIFT DIFFERENTIAL	50	50	55	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0012-12 FICA	7,192	7,192	7,192	7,429
Line Item Detail				
1 FICA				7,429.45
		Line Items Total		7,429.45
0012-14 PENSION	11,981	11,981	11,981	11,032
Line Item Detail				
1 PENSION				11,031.53
		Line Items Total		11,031.53
0012-16 INSURANCE - EMPLOYEE GRP	37,646	37,646	37,646	38,558
Line Item Detail				
1 INS				38,557.50
		Line Items Total		38,557.50
0012-28 MILEAGE REIMBURSEMENT	165	165	50	165
Line Item Detail				
1 Use of personal vehicle for city business.				165.00
		Line Items Total		165.00
0012-34 TRAINING & PROF. DEVELOP	150	150	150	150
Line Item Detail				
1 Attend cancer control and community health worker trainings.				150.00
		Line Items Total		150.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0012 CANCER PREVENTION & CONTROL

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0012-50 OTHER SERVICES & CHARGES	0	0	0	900
Line Item Detail				
1 Billboard & bus runner ads for breast/cervical cancer				900.00
		Line Items Total		900.00
0012-68 OPERATING MATERIALS & SUPP	1,125	1,125	500	225
Line Item Detail				
1 Round, file folder coding labels				75.00
2 Breast Self Awareness Education Materials				150.00
		Line Items Total		225.00
Total CANCER PREVENTION & CONTROL	152,268	152,268	151,533	155,576

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0017-02 PERMANENT WAGES	108,946	108,946	108,946	110,014
0017-06 PREMIUM PAY	400	400	400	400
Line Item Detail				
1 Prem Pay				400.00
		Line Items Total		400.00
0017-08 LONGEVITY	3,092	3,092	3,092	2,748
0017-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0017-12 FICA	8,605	8,605	8,605	8,661
Line Item Detail				
1 FICA				8,660.72
		Line Items Total		8,660.72
0017-14 PENSION	15,975	15,975	15,975	14,709
Line Item Detail				
1 PENSION				14,708.70
		Line Items Total		14,708.70
0017-16 INSURANCE - EMPLOYEE GRP	50,194	50,194	50,194	51,410
Line Item Detail				
1 INS				51,410.00
		Line Items Total		51,410.00
0017-28 MILEAGE REIMBURSEMENT	300	300	300	525
Line Item Detail				
1 For use of personal vehicles for City business.				525.00
		Line Items Total		525.00
0017-34 TRAINING & PROF. DEVELOP	1,650	4,575	4,575	3,150
Line Item Detail				
1 Maternal Child Helath conference, registration and training costs.				1,650.00
2 Lead Inspection/Risk Assessor Training				1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		3,150.00
0017-46 OTHER CONTRACT SERVICES	550	550	550	550
Line Item Detail				
1 Laboratory tests.				400.00
2 Proficiency Testing and CLIA Certificates				150.00
		Line Items Total		550.00
0017-68 OPERATING MATERIALS & SUPP	8,625	8,625	8,625	9,025
Line Item Detail				
1 Canvas Totes for MCH Supplies				600.00
2 Breast pumps, breast pads, breast-feeding supplies				1,000.00
3 Educational materials: prenatal and infant development, Lead education				650.00
4 Pack and Play cribs for eligible infants and toddlers.				6,375.00
5 Lead Care Test Kits				400.00
		Line Items Total		9,025.00
0017-72 EQUIPMENT	0	1,573	1,573	0
Total MATERNAL CHILD HEALTH	198,387	202,885	202,885	201,242

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0018-02 PERMANENT WAGES	96,520	96,520	96,520	99,742
0018-04 TEMPORARY WAGES	4,750	4,750	4,750	4,797
Line Item Detail				
1 PT Nurse Temp Wages				4,797.00
		Line Items Total		4,797.00
0018-06 PREMIUM PAY	1,600	1,600	1,600	1,600
Line Item Detail				
1 Prem Pay				1,600.00
		Line Items Total		1,600.00
0018-08 LONGEVITY	708	708	708	796
0018-11 SHIFT DIFFERENTIAL	150	150	150	150
Line Item Detail				
1 Shift Differential				150.00
		Line Items Total		150.00
0018-12 FICA	7,935	7,935	7,935	8,192
Line Item Detail				
1 FI CA				8,192.00
		Line Items Total		8,192.00
0018-14 PENSION	11,981	11,981	11,981	11,032
Line Item Detail				
1 PENSION				11,031.53
		Line Items Total		11,031.53
0018-15 Employee - Health Insurance Opt Out	750	750	750	750
Line Item Detail				
1 Medical Insurance Opt Out				-4.00
		Line Items Total		-4.00
0018-16 INSURANCE - EMPLOYEE GRP	37,646	37,646	37,646	38,558
Line Item Detail				
1 INS				38,557.50
		Line Items Total		38,557.50

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0018-28 MILEAGE REIMBURSEMENT	200	200	200	300
Line Item Detail				
1 For use of personal vehicle for city business.				300.00
		Line Items Total		300.00
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
Line Item Detail				
1 Prevention of Vaccine Preventable Diseases; Red Book of Infectious Diseases; Drug Handbook for nurses.				500.00
		Line Items Total		500.00
0018-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
Line Item Detail				
1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.				1,500.00
		Line Items Total		1,500.00
0018-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Maintenance of Clinical Equipment (e.g., vaccine refrigerators)				500.00
		Line Items Total		500.00
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	2,100	2,100
Line Item Detail				
1 Disposal of infectious waste.				2,100.00
		Line Items Total		2,100.00
0018-50 OTHER SERVICES & CHARGES	2,500	2,500	2,500	2,500
Line Item Detail				
1 Allentown Health Bureau is the fiscal agent for the Lehigh Valley Immunization Coalition which is funded by the PA Department of Health.				2,500.00
		Line Items Total		2,500.00
0018-68 OPERATING MATERIALS & SUPP	10,000	10,000	10,000	10,000
Line Item Detail				
1 Syringes				2,195.00
2 Needles				1,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
<i>Line Item Detail</i>				
3 Red Bags for disposal of infectious waste				1,275.00
4 Red Boxes for disposal of syringes				1,500.00
5 Misc. gauze, bandaids, tape				100.00
6 Educational materials				1,400.00
7 Promotional supplies for clinic				1,500.00
8 Office Supplies, folders, pens, pencils, clipboards.				180.00
9 Sensaphone software				100.00
		Line Items Total		10,000.00
Total IMMUNIZATION	179,340	179,340	179,340	183,017

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0019-02 PERMANENT WAGES	156,173	156,173	156,173	161,450
0019-06 PREMIUM PAY	1,250	1,250	1,250	1,250
Line Item Detail				
1 Premium pay				1,250.00
		Line Items Total		1,250.00
0019-08 LONGEVITY	2,530	2,530	2,530	2,547
0019-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0019-12 FICA	12,240	12,240	12,240	12,645
Line Item Detail				
1 FICA				12,645.22
		Line Items Total		12,645.22
0019-14 PENSION	18,371	18,371	18,371	16,915
Line Item Detail				
1 PENSION				16,915.01
		Line Items Total		16,915.01
0019-15 Employee - Health Insurance Opt Out	300	300	300	0
Line Item Detail				
1				
		Line Items Total		
0019-16 INSURANCE - EMPLOYEE GRP	57,723	57,723	57,723	59,122
Line Item Detail				
1 INS				59,121.50
		Line Items Total		59,121.50
0019-24 POSTAGE & SHIPPING	200	200	200	200
Line Item Detail				
1 Delivery of grant documents				49.78
2 Emergency preparedness mailing to targeted groups				150.22

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
		Line Items Total		200.00
0019-26 PRINTING	250	250	250	100
Line Item Detail				
1 Program brochures, signs				100.00
		Line Items Total		100.00
0019-28 MILEAGE REIMBURSEMENT	492	492	250	250
Line Item Detail				
1 Use of personal vehicle for City business, parking and tolls				250.00
		Line Items Total		250.00
0019-30 RENTALS	17,800	17,800	17,300	17,800
Line Item Detail				
1 Alliance Hall monthly rent.				16,800.00
2 Training site rental fees.				1,000.00
		Line Items Total		17,800.00
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 National Emergency Preparedness association fees				200.00
		Line Items Total		200.00
0019-34 TRAINING & PROF. DEVELOP	4,960	223	500	3,996
Line Item Detail				
1 Program manager and staff to attend local emergency preparedness trainings, and state and national emergency preparedness conferences (e.g. PA Emergency Preparedness Summit, National Preparedness Summit)				3,996.00
		Line Items Total		3,996.00
0019-46 OTHER CONTRACT SERVICES	2,500	2,500	2,500	6,300
Line Item Detail				
1 Instructor fees for Medical Reserve Corps (MRC) trainings				2,400.00
2 Instructor fees for emergency preparedness trainings				3,900.00
		Line Items Total		6,300.00
0019-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	2,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Promote public health preparedness and prevention messages on billboards and bus runners.				2,000.00
		Line Items Total		2,000.00
0019-56 UNIFORMS	300	300	300	500
Line Item Detail				
1 High visibility vests for emergency responses for new employees and MRC volunteers				300.00
2 Health Bureau Shirts for Employees				200.00
		Line Items Total		500.00
0019-68 OPERATING MATERIALS & SUPP	1,002	1,002	1,002	1,800
Line Item Detail				
1 Tourniquets				800.00
2 Rescue Mask Training Adapter (set of 50)				100.00
3 Portable scanner for emergency trainings and responses				600.00
4 Miscellaneous supplies needed during emergency exercises and responses (e.g. pain relievers, diapers, baby bottles, painter's tape)				300.00
		Line Items Total		1,800.00
Total PUBLIC HEALTH EMERGENCY PREPARE	279,341	274,604	274,139	287,125